

## Appendix 3

Theme Committee	2016-17	2017-18	2018-19	2019-20	Total
<b>Adults &amp; Safeguarding</b>					
Total Savings Target	(3,402)	(5,999)	(5,708)	(3,344)	(18,453)
Savings identified	(3,383)	(5,412)	(5,162)	(4,497)	(18,453)
Shortfall / (Surplus)	19	588	547	(1,153)	-
<b>Theme Committee</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Assets, Regeneration &amp; Growth</b>					
Total Savings Target	(5,278)	(5,587)	(2,923)	(7)	(13,795)
Savings identified	(2,253)	(6,362)	(5,132)	(48)	(13,795)
Shortfall / (Surplus)	3,025	(775)	(2,209)	(41)	-
<b>Theme Committee</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Children, Education, Libraries &amp; Safeguarding</b>					
Total Savings Target	(4,425)	(4,188)	(3,939)	(1,995)	(14,547)
Savings identified	(2,071)	(4,062)	(2,596)	(5,818)	(14,547)
Shortfall / (Surplus)	2,354	126	1,343	(3,823)	-
<b>Theme Committee</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Community Leadership</b>					
Total Savings Target	(9)			(243)	(252)
Savings identified	(9)			(243)	(252)
Shortfall / (Surplus)	-	-	-	-	-
<b>Theme Committee</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Environment</b>					
Total Savings Target	(3,973)	(2,716)	(2,588)	(1,304)	(10,581)
Savings identified	(4,021)	(2,315)	(2,165)	(2,080)	(10,581)
Shortfall / (Surplus)	(48)	401	423	(776)	-
<b>Theme Committee</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
<b>Policy &amp; Resources</b>					
Total Savings Target	(6,813)	(4,205)	(5,802)	(1,650)	(18,470)
Savings identified	(7,817)	(3,720)	(4,389)	(2,544)	(18,470)
Shortfall / (Surplus)	(1,004)	485	1,413	(894)	-
<b>Total</b>	<b>(19,554)</b>	<b>(21,871)</b>	<b>(19,443)</b>	<b>(15,230)</b>	<b>(76,098)</b>
<b>Policy &amp; Resources Reserve</b>					<b>(5,000)</b>
<b>Total Savings</b>	<b>(23,900)</b>	<b>(22,694)</b>	<b>(20,960)</b>	<b>(8,543)</b>	<b>(81,097)</b>
<b>Savings Identified</b>	<b>(19,554)</b>	<b>(21,871)</b>	<b>(19,443)</b>	<b>(15,230)</b>	<b>(76,098)</b>
<b>Policy &amp; Resources Reserve</b>					<b>(5,000)</b>
<b>Shortfall / (Surplus)</b>	<b>4,346</b>	<b>824</b>	<b>1,517</b>	<b>(6,687)</b>	<b>(0)</b>

## Theme Committee Reconciliation

### Community Leadership

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(9)	-	-	(843)	(852)
Current Target	(9)	-	-	(243)	(252)

\* £600k moved from the CCTV saving and added to Env Committee

### Adults & Safeguarding

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(5,071)	(6,090)	(4,117)	(3,293)	(18,571)
Current Target	(3,402)	(5,999)	(5,708)	(3,344)	(18,453)

\* £59k in 16/17 and 17/18 removed and moved to Community Leadership Committee and re-profiling changes in line with revised MTFS

### Children, Education, Libraries & Safeguarding

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(5,687)	(4,213)	(2,692)	(1,955)	(14,547)
Current Target	(4,425)	(4,188)	(3,939)	(1,995)	(14,547)

\* Re-profiling changes in line with revised MTFS

### Environment Committee

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(4,685)	(2,609)	(1,228)	(125)	(8,647)
Current Target	(3,973)	(2,716)	(2,588)	(1,304)	(10,581)

\* £600k moved from Community Leadership Committee, this was a pre-agreed saving therefore increasing the ENV target and reducing P&R target,

as no additional savings were to be added to Community Leadership Committee.

£550k and £500k added from ARG Committee and target adjusted accordingly. Finally, Re-profiling changes in line with revised MTFS

**Asset, Regen and Growth Committee**

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(6,566)	(5,612)	(2,151)	(516)	(14,844)
Current Target	<b>(5,278)</b>	<b>(5,587)</b>	<b>(2,923)</b>	<b>(7)</b>	<b>(13,794)</b>

\* £550k & £500k moved to Environment Committee and Re-profiling changes in line with revised MTFS

**Policy & Resources Committee**

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(8,482)	(4,300)	(4,252)	(1,601)	(18,635)
Current Target	(6,813)	(4,205)	(5,802)	(1,650)	<b>(18,470)</b>

\* Target has reduced as £600k of the CCTV increased the Env Committee total, which was increasing P&R due to no further Community Leadership additional savings

**TOTAL**

	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000
July P&R Target	(30,500)	(22,824)	(14,440)	(8,333)	(76,097)
Current Target	(23,900)	(22,694)	(20,960)	(8,543)	<b>(76,096)</b>

\* Note this is excluding the £5m P&R Reserve dropdown in 2019/20